

A-3. Total District - Detail Functions

Number of Pupils 790	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 7,670,556	\$ 9,710	100.0%
Instruction	100	\$ 4,858,988	\$ 6,151	63.3%
Face-to-Face Teaching	110	\$ 4,706,067	\$ 5,957	61.4%
Instructional Teachers	111	4,168,689	5,277	54.3%
Substitutes	112	63,987	81	0.8%
Instructional Paraprofessionals	113	473,391	599	6.2%
Classroom Materials	120	\$ 152,921	\$ 194	2.0%
Pupil-Use Technology & Software	121	27,990	35	0.4%
Instructional Materials, Trips & Supplies	122	124,931	158	1.6%
Instructional Support	200	\$ 555,618	\$ 703	7.2%
Pupil Support	210	\$ 289,468	\$ 366	3.8%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	162,818	206	2.1%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	126,650	160	1.7%
Teacher Support	220	\$ 25,228	\$ 32	0.3%
Curriculum Development	221	18,476	23	0.2%
In-Service, Staff Development & Support	222	6,752	9	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 240,921	\$ 305	3.1%
Program Management	231	77,130	98	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	163,791	207	2.1%
Operations	300	\$ 1,782,251	\$ 2,256	23.2%
Non-Instructional Pupil Services	310	\$ 1,144,236	\$ 1,448	14.9%
Transportation	311	1,004,282	1,271	13.1%
Food Service	312	139,954	177	1.8%
Safety	313	0	0	0.0%
Facilities	320	\$ 564,412	\$ 714	7.4%
Building Upkeep, Utilities & Maintenance	321	564,412	714	7.4%
Business Services	330	\$ 73,602	\$ 93	1.0%
Data Processing	331	2,763	3	0.0%
Business Operations	332	70,839	90	0.9%
Other Commitments	400	\$ 157,795	\$ 200	2.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 157,795	\$ 200	2.1%
Parochial, Pvt, Charter & Public Pass Through	431	157,795	200	2.1%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 315,905	\$ 400	4.1%
School Management	510	\$ 294,959	\$ 373	3.8%
Principals & Assistant Principals	511	157,131	199	2.0%
School Office	512	137,828	174	1.8%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 20,946	\$ 27	0.3%
Superintendent & School Board	531	6,160	8	0.1%
Legal	532	14,786	19	0.2%